FY19 Allocations

- Budget Process
- Priorities in Evaluation
- Provost Allocations
- FY20 Planning
Budget Process: Provost Office & BAC

Planning
- Campus Strategic Priorities
- Available Funding
- Multi-Year Planning

Budget Hearings
- Frank Discussion
- Transparent
- Confidential

Provost Fund Allocation
FY19 Allocations

- Budget Process
- **Priorities in Evaluation**
- Provost Allocations
- Differences from BAC
- FY 20 Planning
Priorities in Evaluation

- BAC Recommendations from Budget Conference Report
- Opportunity to Collaborate with other units (academic or support)
- Potential Use of Alternative Funds and/or Fundraising Potential
- Short and Long Term Viability
FY19 Allocations

- Budget Process
- Priorities in Evaluation
- **Provost Allocations**
- FY 20 Planning
## FY19 Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funding Requested at Provost Budget Conferences</td>
<td>$4,573,957</td>
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<tr>
<td>BAC Review and Recommendations on Funding</td>
<td>$1,683,768</td>
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<tr>
<td>Total Given in Provost Funds</td>
<td>$744,341</td>
</tr>
<tr>
<td>Total Given in Other Sources of Funds (e.g. Assessment, Collaboration, Advancement)</td>
<td>$711,927</td>
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<tr>
<td>Total</td>
<td>$1,456,268</td>
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</table>
Base Funding: BAC Recommendations supported by Provost Fund $809,601,

BAC Base Recommendation

- $348,727 Academic
- $460,874 Support

Provost Base Funding/Supported

- $319,927 Provost Fund Allocation
- $432,174 Other Sources Funding

• 93% of Recommendations Funded (Provost or Alternative Source)
• 7% NOT funded ($57,500) pending new Dean Hire (Educ)
Cash Funding: BAC Recommendations supported by Provost Fund $874,167

- 92% of Recommendations Funded (Provost or Alternative Source)
- 8% NOT funded ($70,000) pending strategic plan (SGIS)
15% BAC Recommendations Supported from other Sources

- OEM Collaborations @ $119,500
- DEMA @ $200,000
- OVPR @ $100,000
- Foundation @ $104,627
- Assessments @ $187,800

Note: Support Unit funding comes from Campus
FY19 Allocations

- Budget Process
- Priorities in Evaluation
- Provost Allocations
- FY 20 Planning
<table>
<thead>
<tr>
<th>Academic Unit</th>
<th>Base</th>
<th>Cash</th>
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<tbody>
<tr>
<td>SPEA</td>
<td></td>
<td>$54,167</td>
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<tr>
<td>SGIS (direct admit)</td>
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<td>$19,500</td>
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<tr>
<td>Business</td>
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<td>$20,000</td>
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<tr>
<td>Libraries</td>
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<td>$255,000</td>
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### FY20 Commitments (multi-year)

<table>
<thead>
<tr>
<th>Support Unit</th>
<th>Base</th>
<th>Cash</th>
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<tbody>
<tr>
<td>Health Sciences (2 of 5)</td>
<td>$50,000</td>
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<tr>
<td>OVPR</td>
<td></td>
<td>$50,000</td>
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<tr>
<td>CeWIT</td>
<td></td>
<td>$73,835</td>
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<tr>
<td>Eskenazi Art Museum (digital access – collections)</td>
<td></td>
<td>$95,000</td>
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<tr>
<td>A&amp;H Council (First Thursdays/Global Festival)</td>
<td></td>
<td>$330,000</td>
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</table>
Total FY20 Multi-Year Commitments

Total $948,502

- $642,502
- $305,000
Examples of projects funded

1. JSOM - Opera/Ballet theatre collaborations ($100K base)
2. Libraries – ALF3 staff support ($63.3K base)
3. COAS – Research information Technology and Security ($365K base)
4. SPEA – Leadership program ($54.2K cash)
5. OVPFAA – Course release buyout for Faculty Writing Fellow ($30K base)
6. OEM – FYE e-certificate ($22K cash)
7. OVPR – Incentive course release funding ($50K cash)
Questions